

Table 6

**ACTUAL & ESTIMATED REQUIRED EXPENDITURES
OF MAINTENANCE AND OPERATION OF PHYSICAL PLANT*
UNRESTRICTED EDUCATIONAL AND GENERAL BUDGETS**

**ACADEMIC FORMULA INSTITUTIONS
2003-04 & 2004-05**

	2003-04			2004-05		
	Appropriations	Estimated*	Percent	Appropriations	July 1*	Percent
Austin Peay	\$2,945,670	\$3,181,474	108.0%	\$2,945,670	\$2,974,170	101.0%
East Tennessee	5,207,930	5,615,567	107.8%	5,207,930	5,599,250	107.5%
Middle Tennessee	6,503,770	7,710,938	118.6%	6,503,770	8,114,758	124.8%
Tennessee State	4,328,870	5,522,460	127.6%	4,328,870	4,906,880	113.4%
Tennessee Tech	4,113,200	4,591,110	111.6%	4,113,200	4,339,540	105.5%
University of Memphis	8,188,180	12,412,839	151.6%	8,188,180	10,582,453	129.2%
subtotal	\$31,287,620	\$39,034,388	124.8%	\$31,287,620	\$36,517,051	116.7%
Chattanooga	\$1,365,910	\$1,594,180	116.7%	\$1,365,910	\$1,374,710	100.6%
Cleveland	921,830	1,028,844	111.6%	921,830	954,655	103.6%
Columbia	882,700	1,184,000	134.1%	882,700	944,400	107.0%
Dyersburg	478,660	589,710	123.2%	478,660	600,640	125.5%
Jackson	891,800	1,197,600	134.3%	891,800	891,900	100.0%
Motlow	761,670	799,579	105.0%	761,670	764,839	100.4%
Nashville	850,850	1,191,316	140.0%	850,850	1,036,560	121.8%
Northeast	940,030	1,286,610	136.9%	940,030	1,230,370	130.9%
Pellissippi	1,313,130	1,735,440	132.2%	1,313,130	1,752,060	133.4%
Roane	1,678,040	1,754,790	104.6%	1,678,040	1,732,690	103.3%
Southwest	3,328,780	3,996,293	120.1%	3,328,780	4,083,262	122.7%
Volunteer	918,190	1,629,212	177.4%	918,190	1,517,868	165.3%
Walters	1,516,970	1,926,735	127.0%	1,516,970	1,736,500	114.5%
subtotal	\$15,848,560	\$19,914,309	125.7%	\$15,848,560	\$18,620,454	117.5%
UT Chattanooga	\$3,456,180	\$5,155,139	149.2%	\$3,456,180	\$6,182,795	178.9%
UT Knoxville	14,945,840	23,795,228	159.2%	14,945,840	22,306,385	149.2%
UT Martin	3,031,210	4,001,973	132.0%	3,031,210	3,419,292	112.8%
subtotal	\$21,433,230	\$32,952,340	153.7%	\$21,433,230	\$31,908,472	148.9%
Technology Centers	2,659,930	3,888,060	146.2%	2,659,930	3,452,842	129.8%
Grand Total	\$71,229,340	\$95,789,097	134.5%	\$71,229,340	\$90,498,819	127.1%

*Exclusive of utilities, staff benefits (including longevity), and transfers to plant fund for extraordinary maintenance.